

# APS Upgrade Update

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Stakeholders Meeting

December 17, 2012

# Outline

- DOE CD-2 Review Outcome
- Road Ahead



# Project Summary

- Project Team well organized and highly experienced
- Scope clearly defined
- Cost and schedule meet funding guidance with adequate contingency of 34.7% and is supported by risk analysis
- Technical preliminary designs reviews completed
- Baseline validation review (ICE/ICR) completed
- Preliminary Design Report completed
- Allocation of resources formalized
- APS staff and users engaged and supportive
- Lab management and DOE continued strong support
- **APS Upgrade Project is ready for CD-2!**



# DOE CD-2 Review Outcome

- Lehman Committee recommended to proceed with CD-2
- Next step
  - Respond to CD-2 recommendations and comments
  - Complete the Hazard Analysis Report
  - Finalize the Project Execution Plan
  - Reconcile with the Independent Cost Estimate review recommendations



# DOE CD-2 Review Recommendations and Comments

## Three major categories

- Review beamline (1.04) labor estimates
- The committee is concerned with the **technical risk of the SPX** system and the inherent result of it not meeting specifications. It is important to **define the process for the SPX** go/no-go decision, the resulting scope re-plan, and gain DOE approval prior to CD-2



# Recommendations and Comments, Continued

- The committee suggests that Project, APS operation, and BES reach a clear agreement collectively on the process of ‘transfer’ of systems from project to operation to define CD-4; ambiguity seems to exist whether operation will accept the systems before or after ‘testing with beam’



# Other Items

- Hazard Analysis Report is being revised, expected completion by mid-January (T. Barkalow)
- Project Execution Plan draft now in Lehman's office for review
- Reconciliation with Independent Cost Estimate complete



# Update on Long Lead Procurement

- Enclosures for RIXS (\$854.4K) and DCS (~\$2.8M)
  - Contract to be awarded by December 17
  - Construction will begin in May and continue in September 2013 (during shutdown)
- Monochromator for RIXS (\$562K)
  - In procurement
- Front End Components and Grid XBPM (\$200K)
  - Procurement package in preparation





# Hiring

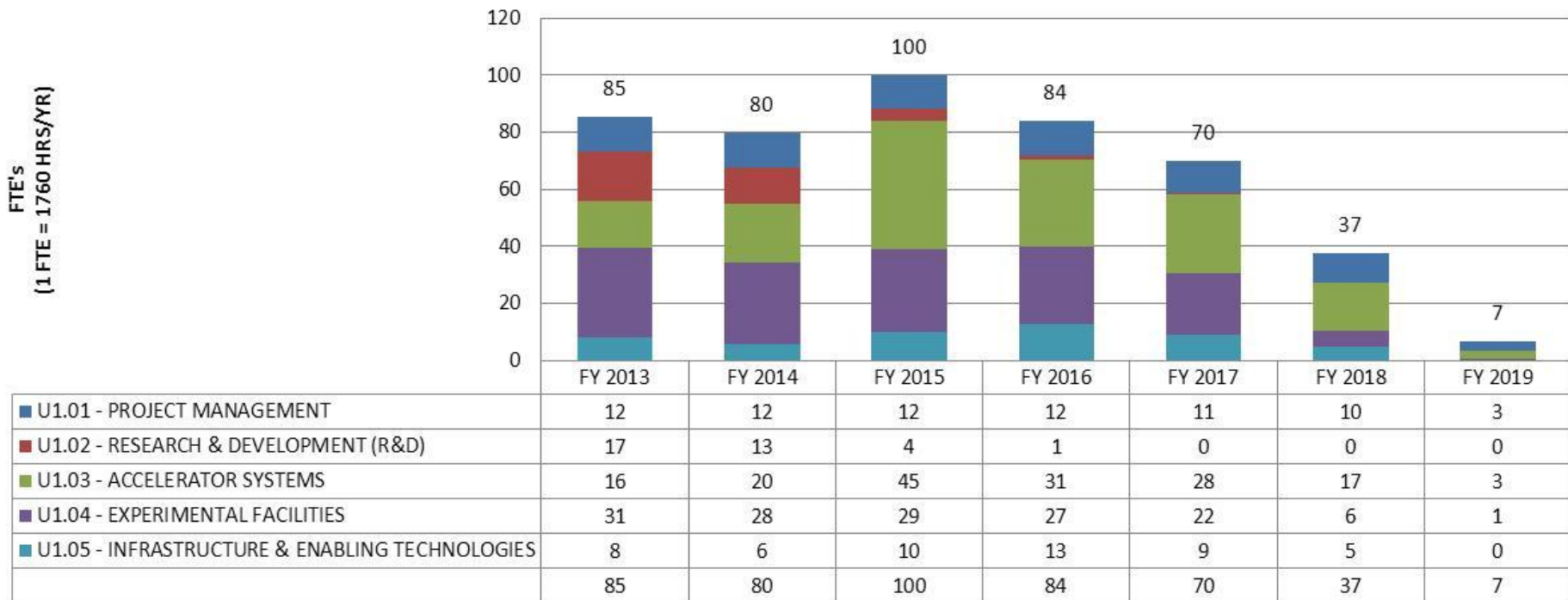
- 35 APS staff currently assigned  $\geq 90\%$  on the APS-U Project; 5 new full-time
- In FY13 ERAs, percentage of effort from staff with  $\geq 50\%$  effort assigned:

Division	FTE From > 50%	FTE Total	Fraction
XSD	6.65	10.36	64%
AES	33.28	39.16	85%
ASD	17.20	23.40	74%
<b>Total</b>	<b>57.13</b>	<b>72.92</b>	<b>78%</b>



# APS Upgrade Staffing Profile by Level 2

**APS-U LABOR FTE's by WBS**



- Ability to move 5 FTEs (largely driven by moving RIXS beamline forward) in a short time is an advantage of a matrixed system
- Labor is matrixed from the 550 personnel in Photon Sciences, and augmented by contractors, agreements with other ANL Directorates, and MOUs with other National Laboratories



# Next Step in Hiring

- In the process of augmenting staff with critical full-time hires:
  - Deputy Associate Project Manager for Experimental Facilities
  - Short Pulse X-ray Technical Lead
  - Accelerator Physicist
  - Integration Engineer
  - ESH/QA Coordinator



# Summary

- *APS has to perform well: there are other, competing BES projects*
- *We need everyone to pull together*
- We did – Thank you
- We need to respond to recommendations
- Proceed with hiring
- Move on to prepare for CD-3

